



Agenda Item Number: 2005-5-8B

BERNALILLO COUNTY BOARD OF COUNTY COMMISSIONERS

Meeting Date: May 24, 2005

Department: Parks and Recreation **Staff Contact:** Joanne Caffrey, Director
Julie M. Baca, Deputy County Manager for
Community Services

TITLE: Intel Computer Clubhouse

ACTION: Motion to approve:

1. Financial Resolution **FR -2005** establishing the annual budget for Computer Clubhouse operations.
2. One full time position for the Computer Clubhouse Program.
3. Authorize the County Manager to sign the agreement with the Department of Finance and Administration to accept funding from the 2005 Legislature.
4. Authorize the County to enter into a Memorandum of Understanding with Youth Development Inc.

SUMMARY:

The Parks and Recreation Department requests Board approval for establishing the annual budget for staffing and operating costs of the Intel Computer Clubhouse. The Clubhouse is located at the Learning Center at the Westside Community Center, 1221 Arenal S.W. The annual budget request includes funding for one (1) full time Clubhouse Coordinator, one (1) part time temporary assistant coordinator and annual operating office supply costs.

The Intel Computer Clubhouse opened in January 2002 with a technology grant from the Intel Corporation, which expired in February 2005. The 4-year grant award (including Intel's costs for all computer equipment, furniture and fixtures) totaled \$325,000. The Clubhouse provides free technology access and education to youth ages 8-18. Children use state-of-the-art technological tools to communicate with other Computer Clubhouses worldwide and are also exposed to cutting edge technology in the areas of web page design, graphic design, robotics and musical production. Currently, the Clubhouse has 272 registered youth members and has utilized over 40 community mentors. Approximately 150 student utilize the Clubhouse each week.

The Bernalillo County Intel Computer Clubhouse has been recognized as one of the top Clubhouses in the worldwide network. Most recently, Clubhouse Coordinator Kala Naranjo received a "Hear Our Voices" grant from the National Science Foundation for training, specialized software and specific programs aimed at attracting girls to Clubhouse activities.

In addition, the 2005 State Legislature has appropriated \$175,000 to be used for Computer Clubhouse operations in Bernalillo County. The finding will be shared between the County and Y.D.I., which operates an Intel Computer Clubhouse located at 6301 Central NW.

ATTACHMENT:**1. Financial Resolution FR -2005****FISCAL IMPACT**

The 2005 State Legislature has appropriated funding for Computer Clubhouses in Bernalillo County in the amount of \$175,000. Per the terms of the appropriation, this amount will be shared between the County's Clubhouse and the YDI Clubhouse.

STAFF ANALYSIS SUMMARY**COUNTY MANAGER**

The Intel Computer Clubhouse has proven to be a successful learning component to the thousands of children who utilize the facility. The County worked with YDI this legislature session to obtain state funding however, the money does not cover the full cost of operation. I recommend Board approval. TL 5/18/2005

DEPUTY COUNTY MANAGER FOR COMMUNITY SERVICES

The County's Computer Clubhouse has been recognized as one of the top Clubhouses in the worldwide network. The Clubhouse is a drop-in program that follows the APS school schedule and provides free technology access and education to youth ages 8-18. The youth who utilize the Clubhouse use state of the art technological tools to communicate with other Computer Clubhouses worldwide and are also exposed to computer technology as it relates to web page design, graphic design, robotics and musical production. Recommend Board approval. Julie M. Baca 5/18/05

LEGAL

This is the appropriate procedure to establish the annual budget for the money and create one full-time position. The Bernalillo County Commission can authorize the County Manager to sign the Agreement. TDC 5/17/05

FINANCE**Budget**

Funding in the amount of \$175,000 has been approved by the 2005 State Legislature and will be appropriated on July 1, 2005. Approval of this agenda item will allow the County to hire one full time Computer Clubhouse Coordinator from FY06 general fund appropriations. The County will also hire part time staff and continue the operations of the program. The financial resolution will establish the budget for Y.D.I. in the defunct account until the required fully executed agreement has been received. Priscilla L. Gutierrez, Budget Analyst Sr., 5/12/2005

Purchasing

No comments required. Billie Baca, Senior Buyer, 5/16/2005

Contracts

No comments required. Billie Baca, Senior Buyer, 5/16/2005